

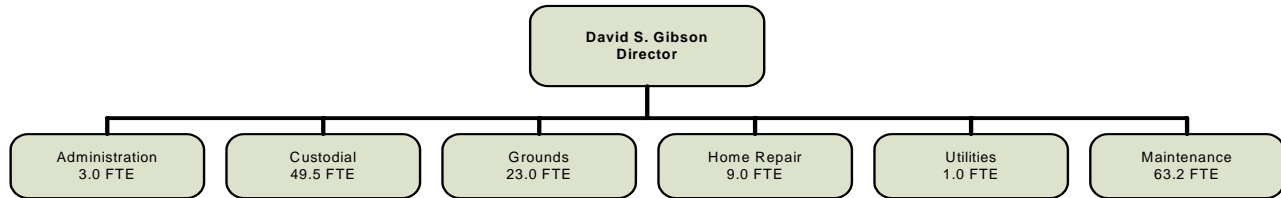
## FACILITIES MANAGEMENT

### David S. Gibson

#### I. MISSION STATEMENT

Our mission is to serve the public by providing quality custodial, grounds, and maintenance services that will enable county departments and staff to effectively meet the expectations of their customers.

#### II. ORGANIZATIONAL CHART



#### III. SUMMARY OF BUDGET UNITS

	2005-06			
	Appropriation	Revenue	Local Cost	Staffing
Administration	424,456	-	424,456	4.0
Custodial	3,922,297	2,113,933	1,808,364	49.5
Grounds	1,737,049	797,419	939,630	23.0
Home Repair	-	-	-	9.0
Maintenance	8,330,359	3,300,000	5,030,359	63.2
Utilities	16,079,526	-	16,079,526	1.0
<b>TOTAL</b>	<b>30,493,687</b>	<b>6,211,352</b>	<b>24,282,335</b>	<b>149.7</b>

#### IV. DESCRIPTION OF MAJOR SERVICES

The Facilities Management Department Administration Division provides support to four divisions within Facilities Management (Custodial, Grounds, Home Repair, and Maintenance) and monitors the County's utilities budget. The Administration Division develops internal policies and procedures to ensure all divisions deliver quality service to their customers. The division establishes goals to assure adherence to the Department's mission.

The Custodial Division is responsible for custodial services provided to County owned and some leased facilities. Services are performed with a combination of County employees and contract custodial service providers. This division provides pest control services, window washing, carpet cleaning, air duct cleaning, and mold remediation as well as routine and emergency general custodial services. The primary goal of the Custodial Division is to provide a clean environment in County facilities for customers and employees.

The Grounds Division is responsible for the grounds maintenance services provided to County owned and some leased facilities. Services are performed with a combination of County employees and private contractors. This division provides landscaping design and maintenance services, as well as tree trimming, parking lot sweeping, snow removal, fountain maintenance and indoor-plant care. The primary goal of the Grounds Division is to provide well-maintained exterior building areas for customers and employees.

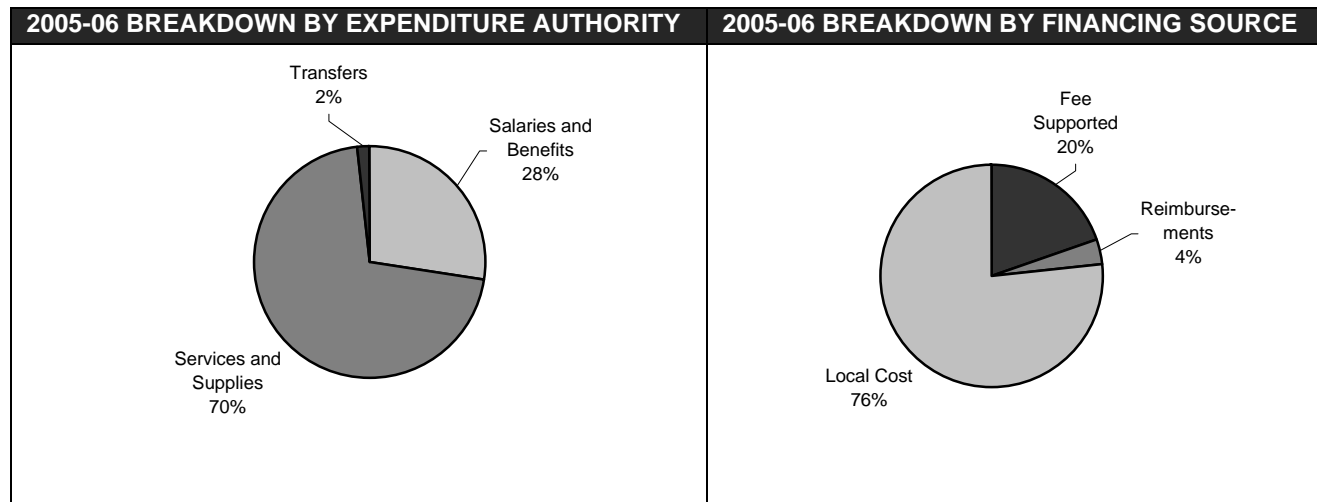
The Home Repair Program is a federally funded program that is administered by Facilities Management. Through the program, minor repairs are performed for eligible candidates as determined by the Community Development and Housing Department (CDH). CDH reimburses the costs incurred by the program with federal funds.

The Maintenance Division is responsible for maintaining County owned and some leased facilities. Services are performed with a combination of County employees and contractors. This division oversees and runs operations at building boiler plants, performs routine infrastructure maintenance, oversees the fiscal aspect of security services, administers and manages minor remodels and the minor projects for the County's capital improvement program, and responds to emergency building issues 24 hours per day, 7 days per week. The primary goal of the Maintenance Division is to provide safe and well-maintained facilities for customers and employees.



The county's utilities budget funds the cost of natural gas and liquid propane gas, electricity, water, sewage, refuse disposal, diesel fuel for emergency generators, and other related costs for County owned and some leased facilities.

#### V. 2005-06 BUDGET (EXCEPT UTILITIES)



#### VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Improve business practices to enhance customer service and increase staff efficiency.	A. Implement Computer Aided Facilities Management system (CAFM). B. Reduce staff time spent procuring materials.
2. Provide thorough preventative maintenance inspections and reports on County owned facilities.	A. Implement the Preventative Maintenance Program.
3. Implement a countywide utility conservation and awareness education program.	A. Reduce utility consumption.
4. Enhance the Supplemental Resource Program (SRP).	A. Increase the number of supplemental resource hours.

The Facilities Management Department goals were selected to specifically assist with accomplishing the mission of the department. As such, the goals include improvements to Facilities Management day-to-day business practices as well as implementing or improving programs or initiatives that maximize the use of the funding, staffing and facility assets under its purview.

##### **Improve Business Practices**

Many of the information technology driven business practices currently in place in Facilities Management are severely outdated. For example, the current work order and project cost tracking systems were created in the 1980's. One flaw with the current systems is that it takes an average of three months to get job cost data information processed. These long delays have caused countless budgeting and accounting problems with department customers. By implementing CAFM, the Department anticipates reducing this time lag significantly. Additionally, implementation of CAFM will continue a multi-departmental initiative started by the County Administrative Office to improve the County's capital planning and asset management capabilities. The CAFM software purchased by the County, ARCHIBUS, provides an opportunity to fully integrate a facilities management work order system into a comprehensive life-cycle asset management and planning tool.

Another component of CAFM is inventory control and management. Utilization of this module will help offset the loss of a Stores Specialist position assigned to Facilities Management that was deleted in recent years due to budget cuts. By better controlling inventory the department can decrease the number of smaller procurements by field staff; thus, improving employee productivity.



### **Provide Complete Preventative Maintenance Inspections and Reports on County Owned Facilities**

During the 2005-06 budget process, the Board approved a series of policy items totaling \$600,000 in funding for a Preventative Maintenance Program. In previous years, as a result of budget cutbacks, preventative maintenance efforts in this county were dramatically reduced. During 2005-06, Facilities Management has initiated this program by contracting out assessments on a handful of facilities where known problems existed. Additionally, Facilities Management has surveyed the facility maintenance business community locating service providers who can assist with this important task. Further implementation in 2006-07 will provide the County with better maintained buildings, saving on building maintenance costs in the future.

### **Implement a Countywide Utility Conservation and Awareness Education Program**

Late in 2004-05, the county hired its first Utility Analyst to oversee and manage the county's \$16 million utility budget. The utility budget pays for all utility charges to the county's general fund supported facilities. A countywide utility conservation and awareness education program will result in a decrease in utility consumption at County-owned facilities and reduce costs. The focus of the program will be to educate facility occupants on the importance of energy conservation (provide conservation "tips", etc.), and evaluate and improve existing systems to increase energy efficiency. Since electricity is the largest component of the utility budget, this will be the focus of the initial conservation efforts. The reduced usage will allow millions of kilowatt hours to be returned to the community's electrical grid.

### **Enhance the Supplemental Resource Program (SRP)**

The focus of the SRP is to assist County employee resources by coordinating the use of adult work release, juvenile probationers and Welfare-To-Work participants on facility related projects. The participant's contributions have allowed the department to consistently complete ongoing projects and day-to-day tasks that otherwise would not have been completed or would have been delayed. In 2004-05, participants contributed 22,644 hours, or the equivalent of 10.89 full-time employees to the department. This program has been particularly helpful to the Grounds Division where on any given day there are program participants on every crew. The goal is to enhance the success of this program by increasing participation in other areas of the department.

## **VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS**

<b>OBJT.</b>	<b>MEASUREMENT</b>	<b>2006-07 (Projected)</b>
1A.	Length of time to provide final cost data to customers.	50% Decrease
1B.	Number of commodity procurements.	10% Decrease
2A.	Percentage of buildings evaluated. (The estimated total number of buildings/groups of buildings is 45.)	11% (5)
3A.	Electrical usage.	5% Decrease
4A.	Various components of SRP.	5% Increase

## **VIII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED**

<b>GOALS</b>	<b>OBJECTIVES</b>
1. Reduce administration time by field personnel in order to increase staff efficiency.	Augment administrative support staff. Additional Funding Requested: \$338,808
2. Increase specialty trades within the department to perform maintenance functions on county buildings.	Expand resources of various specialty trades to help prolong life cycle of county facilities. Additional Funding Requested: \$255,424
3. Increase the successful SRP to lessen the demands on county staff, thus enabling them to perform higher-level duties.	Expand Community Options Contract to other county buildings. Additional Funding Requested: \$75,000



### **Reduce Administration Time by Field Personnel**

Four new positions are requested to enable field staff to spend more time out of the office by handling contract administration, project scheduling, and parts and inventory procurement. Two of those positions (Grounds Superintendent and Stores Specialist) replace cuts made in 2004-05. Total funding requested is \$338,808 (\$308,688 ongoing; \$30,120 one-time). Further justification for each position is detailed below.

3. Grounds Superintendent – The Division Manager has taken on the responsibility of oversight of the Grounds Division as an additional duty. This action will reinstate a much-needed position to provide singular oversight and guidance for this important program.
4. Stores Specialist – The Department's current business practice has inventory of materials at a minimum. Staff relies on inventories and warehouses of local business to meet its needs. However, there still is a need to keep daily use materials current and available, provide drop off service to jobsites, and to help maintain an inventory of all tools and supplies. This position will eliminate the need for field staff to make repeated trips for supplies.
5. Staff Analyst for contract administration - The Department currently has 44 agreements with various vendors that provide 146 separate facility related services at worksites throughout the county at a cost of \$2.4 million annually. This position will be used to oversee the administration of all of these contracts and also act as the Department's primary liaison with the Purchasing Department.
6. Facilities Management Project Scheduler – This position will help the supervisors with day-to-day customer and vendor contacts on projects, review and coordinate work orders to be assigned by the supervisors, and provide relief for the dispatch call center. These are all tasks currently being performed by field supervisors.

### **Increase Specialty Trade Positions within the Department**

Facility assessments and minor repairs that will result from implementation of a new 2005-06 preventative maintenance program will be contracted out. Three additional specialty trades positions are being requested to compliment this program. These positions will help reduce the 3,300 emergency service calls currently received. Total funding requested is \$255,424 (\$217,644 ongoing; \$37,780 one-time).

- A. Electrician – Currently, there are only four electricians to cover the entire county; two for work orders (bust and fix) and two for requisition work. In order to more effectively follow-up with these efforts and help respond to day-to-day service calls, one additional electrician position is requested.
- B. Plumber – Currently, there are only two plumbers to cover the entire county. Similar to the need for an electrician, in order to more effectively follow-up with the preventative maintenance program and help respond to day-to-day service calls, one additional plumber position is requested.
- C. Sprinkler System Worker– Currently there is one Sprinkler System Worker for the entire county. The current Sprinkler System Worker is unable to fully respond to the numerous requests for repairs such as valve replacement and broken lines at County owned facilities. Additionally, inspections of existing systems and implementing upgrades frequently go undone. This position will enable better maintenance of the County's irrigation systems and lawn areas, and provide for the judicious use of water.

### **Increase the Supplemental Resource Program**

In the winter of 2005-06, the Department entered into a \$19,050 service agreement with Community Options, an organization that provides employment opportunities for developmentally disabled individuals. The agreement requires contract staff to pick up trash from office trash containers. By doing this, the County's custodial staff have been freed to do other cleaning tasks. It is important to note that the County custodial staff assigned to the same worksite as Community Options will remain on site and the Community Options team will supplement and not replace in-house staff. The requested funding will enable the Department to expand this program to other County facilities, thus increasing service levels.

If there are questions about this business plan, please contact David S. Gibson at (909) 387-2230.